Progress Report
ST3 Planning

Sound Transit has initiated planning for future system expansion

March | 2013

SOUNDTRANSIT

This page intentionally left blank.

Sound Transit
ST3 Planning

Program Summary

Scope: In ST2, Sound Transit proposed completion of planning for high capacity transit (HCT) system expansion along major regional transit corridors as future transit investments beyond those approved in Sound Move and ST2 for possible inclusion in future funding plans (ST3). Elements of ST3 planning include HCT system expansion along the following regional transit corridors:

- Lynnwood-SW Everett Industrial Center—Everett
- Overlake Transit Center—Downtown Redmond
- South Bellevue—Issaquah
- Redondo / Star Lake—Tacoma
- Redmond—Kirkland—U-District
- U-District -- Ballad—Downtown Seattle
- Renton—Tukwila/SeaTac—Burien
- Downtown Seattle-West Seattle—Burien
- Eastside Rail Corridor

Results of these studies will be used to inform future decisions regarding mode, alignment and implementation responsibilities to be included in an updated Sound Transit Long Range Plan for HCT and establish priorities for the next phase of HCT system expansion or technology.

In 2012 Sound Transit initiated the identification and evaluation of regional transit alternatives and service options for the South Corridor, extending from Federal Way south throughout the entire Pierce County subarea. The emphasis of this effort is the extension of HCT service between Federal Way and Tacoma, and other capital and service improvements that would benefit the entire corridor study area. In addition, in partnership with the City of Seattle, Sound Transit also initiated the Ballard to Downtown Seattle HCT Planning Study. Remaining planning studies and the update to the Long Range Plan were programmed to be initiated in 2015. However in December 2012, the Board requested that these efforts be advanced and completed by the end of 2014. Consultant procurement is on-going for these planning studies and the update to the Long Range Plan.

Program Budget (2013): $62 million

Schedule: Completion of the currently authorized ST3 planning efforts is scheduled for the end of 2014.

Sound Transit has initiated planning for future system expansion

Key Program Issues

- An aggressive schedule has been established for completing ST3 planning efforts. Meeting this schedule requires the procurement of multiple consultants; consistency in consultant approach will be monitored closely as projects are advanced.

Program Cost Summary

Program cost information by project phase is summarized below. Lifetime budgets reflect the Adopted 2013 phase level budgets.

(Table figures in thousands. Variances are due to rounding.)

Phase	Adopted Lifetime Budget	Commitment To Date	Incurred to Date
Administration	$12,396	$50	$51
Preliminary Engineering	$43,268	$2,515	$247
3rd Party	$4,000	$0	$0
Contingency	$2,600	$0	$0
Program Total	**$62,264**	**$2,565**	**$64,829**

Board Actions

Motion No. M2013-11: Approved a planning approach for the next phase of the Regional Transit System Plan to meet the requirements for a potential public vote for future funding.

New Contract Awards

No new major contracts were awarded during this reporting period.

ST3 Planning At-A-Glance

Project	Project Phase	Lifetime Adopted 2013 Budget	Risk Assessment			Notes
			Scope	Schedule	Budget	
South Corridor Alternatives Planning	AA	$4,064	L	M	M	Budget risks associated with funding availability due to economic downturn. Schedule risks presented by need to coordinate with multiple stakeholders, third parties, jurisdictions and on-going related Sound Transit projects.
Ballard-to-Downtown Seattle HCT Planning Study	AA	$2,800	L	L	L	Study proceeding in accordance with schedule and within budget.
HCT Corridor Planning Studies	AA	$25,200	L	M	L	Schedule risks presented by concurrent performance of these studies and other ST 3 Planning efforts.
ST3 Planning	PL	$30,200	L	M	L	Schedule requires completion of HCT Studies that inform the Long Range Plan and programmatic EIS
Total		**$62,264**				

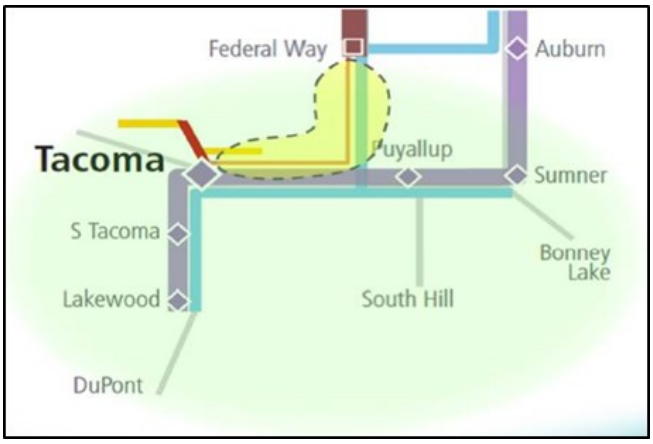
Key

Risk Assessment	**Phases**	
L = Low Risk	AA	Alternatives Analysis
M = Medium Risk	PL	Plan Development
H = High Risk		

ST3 Planning
South Corridor Alternatives Planning

Scope Overview

Sound Transit is identifying and evaluating regional transit alternatives and service options for the South Corridor, extending from Federal Way south throughout the entire Pierce County subarea. Activities are focused on the extension of HCT service between Federal Way and Tacoma, and other capital and service improvements that would benefit the entire corridor study area. Alternatives will be evaluated in light of the ability for funding within existing ST2 finances, under a revised ST2 revenue outlook and/or future package of regional transit improvements.



South Corridor HCT Planning Area

Schedule

	Start	Finish
Define Exiting Conditions	Dec 2012	Mar 2013
ID/Evaluate Alternatives	Mar 2013	Dec 2013

Scope/Schedule/Budget Variance

None to report at this time.

Major Contracts

($s in thousands)

Vendor	Amount	Scope
Parametrix	$2,513	Alternatives Analysis

Project Cost ($s in thousands)

Phase	Lifetime Budget	Commitment To Date	Incurred to Date
Administration	$1,146	$50	$51
Preliminary Engineering	$2,918	$2,515	$247
Final Design	$0	$0	$0
Third Party Agreements	$0	$0	$0
ROW Acquisition and Permits	$0	$2	$1
Construction	$0	$0	$0
Construction Services	$0	$0	$0
Contingency	$0	$0	$0
Project Total	**$4,064**	**$2,567**	**$299**

Key Activities

Current Quarter

- Developed Project Management Plan and finalized schedule.
- Finalized scope of outreach efforts.
- Commenced development of existing Conditions report, and draft evaluation criteria, Purpose and Need/Goals Statement, and identified potential alternatives.
- Developed base maps.

Next Quarter

- Continue alternatives identification/evaluation.
- Commence local outreach efforts.

Closely Monitored Issues

- Consistency and coordination of aggressive schedule with other ongoing related projects (Tacoma Link Expansion, Federal Way Transit Extension, HCT Corridor Studies.)

Scope Overview

ST2 included funding to identify and evaluate additional regional High Capacity Transit (HCT) alternatives beyond those approved in Sound Move and ST2 for possible inclusion in future funding plans (ST3). Sound Transit is initiating alternatives studies in the following transportation corridors:

- Lynnwood-SW Everett Industrial Center -- Everett
- Overlake Transit Center -- Downtown Redmond
- South Bellevue -- Issaquah
- Redondo/Star Lake -- Tacoma
- Redmond -- Kirkland -- U-District
- U-District -- Ballard -- Downtown Seattle
- Renton -- Tukwila/SeaTac -- Burien
- Downtown Seattle -- West Seattle -- Burien
- Eastside Rail Corridor

Studies will inform the ST Board's consideration of potential updates to Sound Transit's Long-Range Plan.

Sound Transit initiated planning for future system expansion

Schedule

	Start	Finish
ID/Evaluate Alternatives	Jan 2013	Dec 2013
Final Report	Jan 2014	Jun 2014

Project Cost (\$s in thousands)

Under Development

Scope/Schedule/Budget Variance

None to report at this time.

Major Contracts (In Procurement)

Lynwood to Everett	TBD	Alternatives Evaluation
Central and East	TBD	Alternatives Evaluation
South King County	TBD	Alternatives Evaluation

Key Activities

Current Quarter

- Initiated consultant procurement and project scoping.

Next Quarter

- Identified consultants and begin studies.

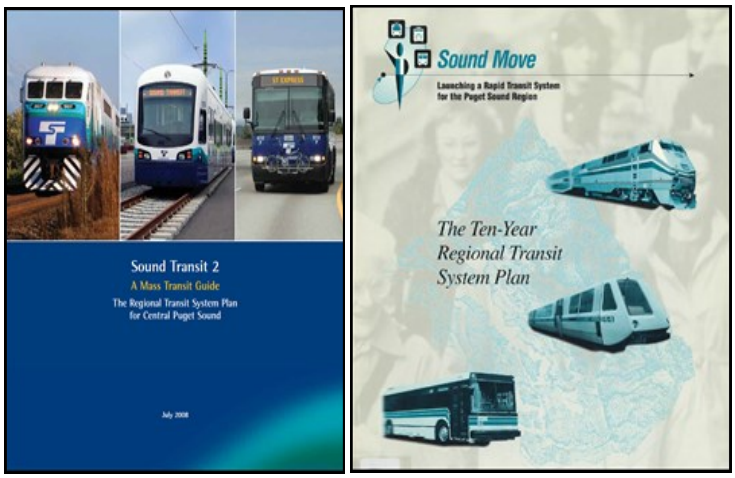
Closely Monitored Issues

- Meeting aggressive schedule may present resource constraints.

ST3 Planning
Long Range Plan and Programmatic EIS

Scope Overview

The basis for both the Sound Move and Sound Transit 2 initiatives approved by the voters in 1996 and 2008 respectively was a regional long range transit improvement plan. In association with the ST 3 HCT Planning Studies currently being initiated, the Board of Directors has also authorized of an update to the Long Range Plan and a programmatic Environmental Impact Statement (EIS) on plan elements. Procurement activities for the development of the Plan and EIS are on-going with consultant selection expected by 4Q 2013. The Long Range Plan and the EIS are anticipated to be completed by December 2014.


Sound Transit 2
A Mass Transit Guide
The Regional Transit System Plan for Central Puget Sound
July 2008
Sound Move
Launching a Rapid Transit System for the Puget Sound Region
The Ten-Year Regional Transit System Plan

Long Range Plan to be updated for future transit investments

Schedule

	Start	Finish
Consultant Selection	Mar 2013	Oct 2013
Plan Dev.	Oct 2013	Dec 2014

Project Cost (\$s in thousands)

Under Development

Scope/Schedule/Budget Variance

None to report at this time.

Major Contracts

In Procurement

Key Activities

Current Quarter

- Defined project scope.
- Initiated consultant procurement.

Next Quarter

- Evaluate responses to requests for qualifications.

Closely Monitored Issues

- Meeting aggressive schedule may present resource constraints.

Ballard to Downtown Seattle HCT Planning Study

Scope Overview

In ST2, Sound Transit proposed to complete planning efforts for high capacity transit (HCT) system expansion along nine (9) regional transit corridors as part of future system planning efforts (ST 3 Planning). In partnership with the City of Seattle, Sound Transit is advancing the completion of the Ballard to Downtown Seattle HCT Planning Study. Results of the study will be used to inform future decisions regarding mode, alignment and implementation responsibilities to be included in an updated Sound Transit Long Range Plan for HCT and establish priorities for the next phase of HCT system development or a technology (e.g., rapid streetcar) within this corridor for possible implementation by the City of Seattle.

Ballard to Downtown Seattle Study Area

Schedule

	Start	Finish
ID Evaluate Alternatives	Jan 2013	Dec 2013
Final Report	Jan 2014	Jun 2014

Scope/Schedule/Budget Variance

None to report at this time.

Major Contracts ($s in thousands)

Vendor	Amount	Scope
Parsons Brinkerhoff	$2,386	Alternatives Evaluation

Project Cost ($s in thousands)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	$200	$8	$8
Preliminary Engineering	$2,600	$0	$0
Final Design	$0	$0	$0
Third Party Agreements	$0	$0	$0
ROW Acquisition and Permits	$0	$0	$0
Construction	$0	$0	$0
Construction Services	$0	$0	$0
Contingency	$0	$0	$0
Project Total	**$2,800**	**$8**	**$8**

Key Activities

Current Quarter

- Completed consultant procurement.
- Initiated project scoping.

Next Quarter

- Begin alternatives identification/evaluation.

Closely Monitored Issues

- Meeting aggressive schedule may preset resource constraints.